

Agency: Other Culture & Recreation

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Culture & Recreation</i>					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$1,287,598	\$1,330,851	\$1,571,421	\$1,509,055	\$1,259,693
Capital	\$383,380	\$491,039	\$392,352	\$918,963	\$383,380
Total Expenditures	<u>\$1,670,978</u>	<u>\$1,821,890</u>	<u>\$1,963,773</u>	<u>\$2,428,018</u>	<u>\$1,643,073</u>
<i>Revenues</i>					
Licenses & Permits	\$0	\$200,000	\$200,000	\$0	\$0
Total Revenue	<u>\$0</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>
<i>Net Expenditures</i>	<i>\$1,670,978</i>	<i>\$1,621,890</i>	<i>\$1,763,773</i>	<i>\$2,428,018</i>	<i>\$1,643,073</i>
FTE's	0.000	0.000	0.000	0.000	0.000